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Financing of the United Nations Mission in South Sudan**Financing arrangements for the United Nations Mission in South Sudan for the period from 1 July 2017 to 30 June 2018****Note by the Secretary-General**

1. The General Assembly, by its resolution 71/308 on the financing of the United Nations Mission in South Sudan (UNMISS), appropriated the amount of \$1,144,964,300 for the period from 1 July 2017 to 30 June 2018, inclusive of \$1,071,000,000 for the maintenance of the Mission, \$54,163,400 for the support account for peacekeeping operations, \$13,543,200 for the United Nations Logistics Base at Brindisi, Italy, and \$6,257,700 for the Regional Service Centre in Entebbe, Uganda. Under the terms of that resolution, an amount of \$809,477,449 has been assessed on Member States, including \$757,185,484 for the maintenance of the Mission.

2. Since the budget for UNMISS for the period from 1 July 2017 to 30 June 2018 (A/71/841) was issued, on 17 March 2017, and the General Assembly adopted its resolution 71/308, a number of cost parameters underpinning the budget for the 2017/18 period have changed significantly. This is having a significant impact on the ability of the Mission to implement its mandate in the 2017/18 period.

3. In response to the outbreak of violence in Juba in July 2016, the Security Council adopted resolution 2304 (2016), in which it authorized a 4,000-strong regional protection force mandated to provide a secure environment in and around Juba. This increased the force levels of the Mission to a ceiling of 17,000 military personnel. For military contingents, the approved resources for the 2017/18 period provided for 12,334 contingent personnel. As at 28 February 2018, 13,108 military contingent personnel have been deployed to the Mission, which includes 1,068 members of the regional protection force. With the anticipated arrival of contingents, both for the regional protection force and to undertake other mandated responsibilities, during the last four months of the 2017/18 period, the Mission projects that an average of 13,188 military contingent personnel will be deployed for the period. This exceeds the funded average strength of 12,334 military contingent personnel by 854 personnel. As a result, there are additional requirements of \$27.2 million for military contingents.



4. For civilian personnel, the changes that have had a significant impact on the original cost estimates include: (a) higher actual common staff costs of 104.2 per cent on average, in comparison with the budgeted rate of 84.8 per cent in Juba and 73.9 per cent in Entebbe; (b) actual vacancy rates for international staff, National Professional Officers and national General Service staff, including positions funded under general temporary assistance, which are all lower than those provided for in the approved resources for the 2017/18 period; (c) a higher actual post adjustment multiplier of 44.3 on average, in comparison with 35.9 provided for in the approved resources for the 2017/18 period, which increased the salaries of international staff in South Sudan during the period; and (d) revised salary scales for National Professional Officers and national General Service staff in South Sudan, which were promulgated in June 2017 and denominated in United States dollars. As a result of those changes, there are additional requirements of \$34.6 million for international staff, \$28.6 million for national staff and \$1.6 million for international and national staff funded under general temporary assistance. Under civilian staffing, the additional requirements amount to \$64.8 million, which also includes increased projected requirements of \$900,000 for United Nations Volunteers and \$100,000 for Government-provided personnel.

5. The higher actual common staff costs are attributable mainly to increased entitlements, including dependency allowances and education grants for recently recruited and existing international staff in the Mission. The lower actual vacancy rates for civilian personnel are attributable to the Mission effectively filling its vacant national and international posts, including, for international staff, with staff from two peacekeeping missions, the United Nations Mission in Liberia, which will formally cease its operations in March 2018, and the United Nations Operation in Côte d'Ivoire, which completed its mandate on 30 June 2017. Furthermore, the post adjustment multiplier increased from 33.1 in July 2017 to 47.8 in February 2018.

Vacancy rates for civilian personnel for the 2017/18 period

(Percentage)

Category	Budgeted	As at 28 February 2018	Projected average for 1 July 2017 to 30 June 2018
International staff	15.0	7.8	8.6
National staff			
National Professional Officer	10.0	5.1	7.0
National General Service staff	10.0	4.7	5.3
Temporary positions			
International staff	20.0	6.3	9.4
National staff	20.0	10.0	10.0

6. During the 2017/18 period, UNMISS has made efforts to reprioritize the utilization of its approved resources to the extent possible, and it is expected that the Mission will be able to absorb from within its approved budget the partial amount of \$26.8 million of the total additional requirements of \$91.9 million, described in paragraphs 3 and 4. The Mission is able to absorb this amount owing mainly to: (a) reduced requirements of \$12.7 million under air operations, attributable mainly to the non-deployment of two tactical helicopters and an unmanned aerial system; (b) reduced requirements of \$7.2 million under facilities and infrastructure, attributable mainly to lower projected requirements for petrol, oil and lubricants, camp management and services related to security reinforcements; (c) reduced requirements of \$1.7 million under ground transportation, attributable mainly to lower projected requirements for petrol, oil and lubricants and the acquisition of

sewage trucks; (d) reduced requirements of \$1.5 million under formed police units, attributable mainly to a lower level of deployment than anticipated and lower than expected costs for contingent-owned equipment; (e) reduced requirements of \$1.3 million under United Nations police, attributable mainly to the lower projected average deployment of 595 United Nations police officers, compared with 633 United Nations police officers provided for in the 2017/18 period; and (f) reduced requirements of \$1.1 million under military observers, attributable mainly to the lower projected deployment of 187 military observers, compared with 206 military observers provided for in the 2017/18 period. On the basis of its operational requirements and expenditure projections, however, UNMISS cannot meet the remaining costs from within its existing approved resources and, therefore, requires additional resources in the amount of \$65.2 million for military contingents and for civilian personnel to implement its mandate (see table below).

Additional resource requirements and redeployments for the period from 1 July 2017 to 30 June 2018

(Thousands of United States dollars)

Category	Apportionment (1)	Additional (reduced) requirements (2) = (3) + (4)	Redeployments (inward/outward) (3)	Net additional requirements (4)	Total revised requirements (5) = (1) + (2)
Military and police personnel					
Military observers	9 380.2	(1 074.5)	(1 074.5)	—	8 305.7
Military contingents	429 588.0	27 167.9	26 767.9	400.0	456 755.9
United Nations police	28 593.8	(1 291.2)	(1 291.2)	—	27 302.6
Formed police units	33 613.6	(1 458.8)	(1 458.8)	—	32 154.8
Subtotal	501 175.6	23 343.4	22 943.4	400.0	524 519.0
Civilian personnel					
International staff	151 567.0	34 566.2	—	34 566.2	186 133.2
National staff	39 018.2	28 566.2	—	28 566.2	67 584.4
United Nations Volunteers	21 887.8	0.9	—	0.9	21 888.7
General temporary assistance	5 118.9	1 623.7	—	1 623.7	6 742.6
Government-provided personnel	3 153.7	0.1	—	0.1	3 153.8
Subtotal	220 745.6	64 757.1	—	64 757.1	285 502.7
Operational costs					
Civilian electoral observers	—	—	—	—	—
Consultants and consulting services	586.6	—	—	—	586.6
Official travel	4 326.6	—	—	—	4 326.6
Facilities and infrastructure	94 786.7 ^a	(7 182.8)	(7 182.8)	—	87 603.9
Ground transportation	13 861.6	(1 698.8)	(1 698.8)	—	12 162.8
Air operations	140 159.8	(12 661.3)	(12 661.3)	—	127 498.5
Marine operations	592.8	—	—	—	592.8
Communications and information technology	30 547.8 ^b	(1 000.0)	(1 000.0)	—	29 547.8
Medical	1 848.8	(200.0)	(200.0)	—	1 648.8
Special equipment	—	—	—	—	—

Category	Apportionment (1)	Additional/(reduced) requirements (2) = (3) + (4)	Redeployments inward/outward (3)	Net additional requirements (4)	Total revised requirements (5) = (1) + (2)
Other supplies, services and equipment	61 368.1 ^c	(200.5)	(200.5)	–	61 167.6
Quick-impact projects	1 000.0	–	–	–	1 000.0
Subtotal	349 078.8	(22 943.4)	(22 943.4)	–	326 135.4
Gross requirements	1 071 000.0	65 157.1	–	65 157.1	1 136 157.1
Staff assessment income	18 310.3	7 995.2	–	7 995.2	26 305.5
Net requirements	1 052 689.7	57 161.9	–	57 161.9	1 109 851.6
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	1 071 000.0	65 157.1	–	65 157.1	1 136 157.1

^a The original apportionment approved for facilities and infrastructure was \$93,611,600. The figure includes an amount of \$1,175,100.

^b Represents the combined apportionment approved for communications and information technology.

^c The original apportionment approved for other supplies, services and equipment was \$62,543,200. The figure excludes an amount of \$1,175,100.

7. Under the exceptional circumstances addressed in the present note, the requested additional appropriation and assessment for UNMISS for the 2017/18 financial period is critical to ensuring the continued operation of the Mission in support of its mandate.

8. The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission in South Sudan are:

(a) To appropriate the amount of \$65,157,100 for the maintenance of the Mission for the 12-month period from 1 July 2017 to 30 June 2018, in addition to the amount of \$1,071,000,000 already appropriated for the same period for the maintenance of the Mission under the terms of General Assembly resolution 71/308;

(b) To assess the amount of \$46,065,366 for the period from 1 July 2017 to 15 March 2018, in addition to the amount of \$757,185,484 already assessed for the maintenance of the Mission for the same period under the terms of General Assembly resolution 71/308;

(c) To assess the amount of \$19,091,734 at a monthly rate of \$5,429,758, in addition to the amount of \$335,486,851 to be assessed under the terms of General Assembly resolution 71/308, should the Security Council decide to continue the mandate of the Mission.

Annex I

Projected expenditure analysis for the period from 1 July 2017 to 30 June 2018

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditures (1 July 2017 to 9 March 2018) (2)	Projected expenditures (10 March to 30 June 2018) (3)	Total projected expenditures (4) = (2) + (3)	Additional/ (reduced) requirements (5) = (4) - (1)	Variance (percentage) (6) = (5) ÷ (1)
Military and police personnel						
Military observers	9 380.2	5 609.1	2 696.6	8 305.7	(1 074.5)	(11.5)
Military contingents	429 588.0	287 556.9	169 199.0	456 755.9	27 167.9	6.3
United Nations police	28 593.8	19 733.6	7 569.0	27 302.6	(1 291.2)	(4.5)
Formed police units	33 613.6	23 050.0	9 104.8	32 154.8	(1 458.8)	(4.3)
Subtotal	501 175.6	335 949.7	188 569.3	524 519.0	23 343.4	4.7
Civilian personnel						
International staff	151 567.0	120 471.1	65 662.1	186 133.2	34 566.2	22.8
National staff	39 018.2	45 938.3	21 646.1	67 584.4	28 566.2	73.2
United Nations Volunteers	21 887.8	17 324.6	4 564.1	21 888.7	0.9	-
General temporary assistance	5 118.9	4 549.2	2 193.4	6 742.6	1 623.7	31.7
Government-provided personnel	3 153.7	1 882.6	1 271.2	3 153.8	0.1	-
Subtotal	220 745.6	190 165.7	95 337.0	285 502.7	64 757.1	29.3
Operational costs						
Civilian electoral observers	-	-	-	-	-	-
Consultants and consulting services	586.6	153.2	433.4	586.6	-	-
Official travel	4 326.6	2 858.0	1 468.6	4 326.6	-	-
Facilities and infrastructure	94 786.7 ^a	72 964.9	14 639.0	87 603.9	(7 182.8)	(7.6)
Ground transportation	13 861.6	11 239.9	922.9	12 162.8	(1 698.8)	(12.3)
Air operations	140 159.8	101 054.6	26 443.9	127 498.5	(12 661.3)	(9.0)
Marine operations	592.8	1 050.0	(457.2)	592.8	-	-
Communications and information technology	30 547.8 ^b	24 106.4	5 441.4	29 547.8	(1 000.0)	3.3
Medical	1 848.8	822.1	826.7	1 648.8	(200.0)	(10.8)
Special equipment	-	-	-	-	-	-
Other supplies, services and equipment	61 368.1 ^c	56 049.5	5 118.1	61 167.6	(200.5)	(0.3)
Quick-impact projects	1 000.0	910.5	89.5	1 000.0	-	-
Subtotal	349 078.8	271 209.2	54 926.2	326 135.4	(22 943.4)	(6.6)
Gross requirements	1 071 000.0	797 324.6	338 832.5	1 136 157.1	65 157.1	6.1
Staff assessment income	18 310.3	14 808.6	11 496.9	26 305.5	7 995.2	43.7
Net requirements	1 052 689.7	782 516.0	327 335.6	1 109 851.6	57 161.9	5.4

<i>Category</i>	<i>Apportionment</i>	<i>Expenditures (1 July 2017 to 9 March 2018)</i>	<i>Projected expenditures (10 March to 30 June 2018)</i>	<i>Total projected expenditures</i>	<i>Additional/ (reduced) requirements</i>	<i>Variance (percentage)</i>
	(1)	(2)	(3)	(4) = (2) + (3)	(5) = (4) - (1)	(6) = (5) ÷ (1)
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—
Total requirements	1 071 000.0	797 324.6	338 832.5	1 136 157.1	65 157.1	6.1

^a The original apportionment approved for facilities and infrastructure was \$93,611,600. The figure includes an amount of \$1,175,100.

^b Represents the combined apportionment approved for communications and information technology.

^c The original apportionment approved for other supplies, services and equipment was \$62,543,200. The figure excludes an amount of \$1,175,100.

Annex II

Detailed military, police and civilian personnel performance and projections for the period from 1 July 2017 to 30 June 2018

	Actual deployment							Projected deployment					Average rounded
	31 July	31 August	30 September	31 October	30 November	31 December	31 January	28 February	31 March	30 April	31 May	30 June	
Military and police personnel													
Military observers	190	189	173	160	170	179	188	191	199	199	199	209	187
Planned average	242	242	242	242	242	242	242	242	242	242	242	242	242
Vacancy rate percentage	21.5	21.9	28.5	33.9	29.8	26.0	22.3	21.1	17.8	17.8	17.8	13.6	22.7
Military contingents	11 793	12 646	13 155	12 779	12 786	12 687	12 835	13 108	13 605	14 287	14 287	14 287	13 188
Planned average	14 076	14 076	16 510	16 620	16 758	16 758	16 758	16 758	16 758	16 758	16 758	16 758	16 279
Vacancy rate percentage	16.2	10.2	20.3	23.1	23.7	24.3	23.4	21.8	18.8	14.7	14.7	14.7	19.0
United Nations police	602	602	604	635	609	573	574	588	587	587	587	587	595
Planned average	703	703	703	703	703	703	703	703	703	703	703	703	703
Vacancy rate percentage	14.4	14.4	14.1	9.7	13.4	18.5	18.3	16.4	16.5	16.5	16.5	16.5	15.4
Formed police units	989	986	987	987	987	987	987	989	989	1 319	1 319	1 319	1 070
Planned average	1 160	160	1 160	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 320	1 280
Vacancy rate percentage	14.7	15.0	14.9	25.2	25.2	25.2	25.2	25.1	25.1	0.1	0.1	0.1	16.4
Total, military and police personnel	13 574	14 423	14 919	14 561	14 552	14 426	14 584	14 876	15 380	16 392	16 392	16 402	15 040
Planned average	16 181	16 181	18 615	18 885	19 023	19 023	19 023	19 023	19 023	19 023	19 023	19 023	18 504
Vacancy rate percentage	16.1	10.9	19.9	22.9	23.5	24.2	23.3	21.8	19.2	13.8	13.8	13.8	18.7
Civilian personnel													
International staff	821	833	842	849	850	845	840	849	845	845	845	845	842
Planned average	921	921	921	921	921	921	921	921	921	921	921	921	921
Vacancy rate percentage	10.9	9.6	8.6	7.8	7.7	8.3	8.8	7.8	8.3	8.3	8.3	8.3	8.6
National Professional Officers	144	144	145	145	146	146	147	149	146	146	146	146	146
Planned average	157	157	157	157	157	157	157	157	157	157	157	157	157
Vacancy rate percentage	8.3	8.3	7.6	7.6	7.0	7.0	6.4	5.1	7.0	7.0	7.0	7.0	7.0
National General Service staff	1 212	1 219	1 227	1 228	1 228	1 232	1 231	1 236	1 232	1 232	1 232	1 232	1 228
Planned average	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297	1 297
Vacancy rate percentage	6.6	6.0	5.4	5.3	5.3	5.0	5.1	4.7	5.0	5.0	5.0	5.0	5.3

	Actual deployment								Projected deployment				Average rounded
	31 July	31 August	30 September	31 October	30 November	31 December	31 January	28 February	31 March	30 April	31 May	30 June	
United Nations Volunteers													
International	380	385	388	400	406	401	389	385	401	401	401	401	395
Planned average	439	439	439	439	439	439	439	439	439	439	439	439	439
Vacancy rate percentage	13.4	12.3	11.6	8.9	7.5	8.7	11.4	12.3	8.7	8.7	8.7	8.7	10.0
National	3	3	3	3	2	2	2	2	2	2	2	2	2
Planned average	3	3	3	3	3	3	3	3	3	3	3	3	3
Vacancy rate percentage	-	-	-	-	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3	33.3
General temporary assistance													
International	29	26	27	28	28	29	29	30	29	29	29	29	29
Planned average	32	32	32	32	32	32	32	32	32	32	32	32	32
Vacancy rate percentage	9.4	18.8	15.6	12.5	12.5	9.4	9.4	6.3	9.4	9.4	9.4	9.4	9.4
National Professional Officers	9	9	9	9	9	9	9	9	9	9	9	9	9
Planned average	10	10	10	10	10	10	10	10	10	10	10	10	10
Vacancy rate percentage	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Government-provided personnel	72	72	70	69	73	77	71	70	70	70	70	70	71
Planned average	78	78	78	78	78	78	78	78	78	78	78	78	78
Vacancy rate percentage	7.7	7.7	10.3	11.5	6.4	1.3	9.0	10.3	10.3	10.3	10.3	10.3	9.0
Total, civilian personnel													
	2 670	2 691	2 711	2 731	2 742	2 741	2 718	2 730	2 734	2 734	2 734	2 734	2 722
Planned average	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937
Vacancy rate percentage	9.1	8.4	7.7	7.0	6.6	6.7	7.5	7.0	6.9	6.9	6.9	6.9	7.3